

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WILSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,644,900	\$10,067,100	\$10,268,400
Schedule B - K-12 Education	55,019,400	62,635,400	64,155,300
Schedule C - Health and Social Services	27,198,000	33,505,200	33,010,200
Schedule D - Law, Safety and Corrections	5,095,100	5,801,700	5,854,100
Schedule E - Recreation, Tourism and Preservation	3,112,300	3,904,400	3,572,000
Schedule F - Economic Development and Higher Education	1,587,400	2,810,000	1,927,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	6,234,900	3,561,800	1,747,700
Total	<u><u>\$107,892,000</u></u>	<u><u>\$122,285,600</u></u>	<u><u>\$120,534,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY

<u>2007-2008 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Income	\$316,500	\$5,100	\$1,400
Gas and Motor Fuel	668,200	622,600	41,600
Beer	12,000	11,200	700
TVA Replacement	204,000	189,300	12,600
Sales	1,577,900	1,470,100	98,100
Mixed Drink	136,300	99,200	-
Excise	30,700	-	3,500
2007-2008 Total	<u><u>\$2,945,600</u></u>	<u><u>\$2,397,500</u></u>	<u><u>\$157,900</u></u>
Proj. 2008-2009	<u><u>\$3,004,500</u></u>	<u><u>\$2,445,500</u></u>	<u><u>\$161,100</u></u>

<u>2007-2008 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,471,400
Severance	236,200
Mixed Drink	6,600
Income	457,800
Beer	19,300
Alcoholic Beverage	107,600
TVA Replacement	934,200
Excise	333,000
2007-2008 Total	<u><u>\$4,566,100</u></u>
Proj. 2008-2009 Total	<u><u>\$4,657,400</u></u>

Total County	\$4,566,100
Total City	<u>\$5,501,000</u>
2007-2008 Total:	<u><u>\$10,067,100</u></u>

Total County	\$4,657,400
Total City	<u>\$5,611,000</u>

Projected	
2008-2009 Total:	<u><u>\$10,268,400</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY

<u>2006-2007 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Income	\$224,100	\$38,800	\$1,300
Gas and Motor Fuel	663,400	606,000	41,300
Beer	11,700	10,900	700
TVA Replacement	182,400	169,200	11,300
Sales	1,563,300	1,429,000	97,200
Mixed Drinks	135,900	58,700	-
Excise	33,600	-	4,400
2006-2007 Total	<u><u>\$2,814,400</u></u>	<u><u>\$2,312,600</u></u>	<u><u>\$156,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,427,200
Severance	247,900
Mixed Drink	5,800
Income	277,200
Beer	18,800
Alcoholic Beverage	101,600
TVA Replacement	828,900
Excise	454,300
2006-2007 Total	<u><u>\$4,361,700</u></u>

Total County	\$4,361,700
Total City	\$5,283,200
2006-2007 Total:	<u><u>\$9,644,900</u></u>

K-12 EDUCATION APPROPRIATIONS OF WILSON COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$43,313,000	\$10,063,000	\$48,428,000	\$11,278,000	\$49,262,000	\$11,551,000
Career Ladder	603,200	146,300	551,500	131,200	551,500	573,200
Child Nutrition Program	53,000	18,900	55,000	19,100	55,000	19,100
Coordinated School Health Program	-	-	105,000	95,000	105,000	95,000
Driver Education	4,400	-	4,500	-	4,500	-
Early Childhood Education	-	-	798,600	319,400	807,400	323,000
Extended Contract	182,200	65,400	182,200	65,400	182,200	65,400
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Infant and Parent Services	246,100	-	276,400	-	382,400	-
Lottery for After School Program	-	162,400	-	157,600	-	-
Safe Schools	61,600	17,300	55,300	16,500	44,400	44,500
Touching the Lives of Children	-	-	14,100	-	7,100	-
Vocational Education	16,000	-	16,000	-	16,000	-
Total	\$44,512,800	\$10,506,600	\$50,519,900	\$12,115,500	\$51,450,800	\$12,704,500

* Lebanon City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$358,200	\$361,400	\$375,100
Child & Family Management	688,200	1,099,400	1,104,000
Custody Services	652,600	771,700	770,200
Family Support Services	108,000	62,500	60,500
Needs Assessment	41,600	71,200	71,200
COMMISSION ON AGING			
Home and Community Based Services	45,500	45,500	80,500
Homemaker Program	4,600	4,600	4,600
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	1,780,700	2,409,600	2,040,500
Laboratory Services	148,400	134,900	135,200
Licensure & Regulation	108,300	283,200	292,000
Office of Policy, Planning, and Assessment	59,300	79,800	79,700
HUMAN SERVICES			
Child Care Benefits	68,100	79,000	131,100
Child Support	-	152,700	152,800
Community Services	10,600	29,500	14,800
Family Assistance Services	588,200	551,500	575,900
Field Operations	107,300	122,800	118,000
Temporary Cash Assistance	187,100	196,200	114,700
Vocational Rehabilitation	42,100	51,800	48,400
MENTAL RETARDATION			
Community Mental Retardation Programs	599,000	544,100	553,100
TENNCARE			
TennCare Long-term Care Services	2,799,800	4,330,900	4,271,800
TennCare Program Services	14,873,600	17,742,900	17,701,800
TennCare Waiver and Crossover Services	3,750,600	4,170,900	4,088,800
TENNESSEE TAX REBATE PROGRAM	131,000	163,900	180,300
Total	\$27,198,000	\$33,505,200	\$33,010,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF WILSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$464,400	\$442,300	\$476,500
Fire and Codes Enforcement Academy	56,900	58,800	55,900
Firefighters' Pay Supplement	17,100	25,200	26,400
Law Enforcement Training Academy	16,400	57,300	56,200
Police Pay Supplement	110,400	110,400	113,400
CORRECTION			
State Prosecutions	688,800	809,000	760,000
COURT SYSTEM			
Appellate and Trial Courts	815,100	901,800	876,500
Civil Legal Representation	14,300	13,900	13,900
Indigent Defendant's Counsel	210,300	280,200	280,200
CRIMINAL INJURIES COMPENSATION FUND	25,500	22,700	27,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	550,800	640,400	648,100
FINANCE & ADMINISTRATION			
Drug Courts Grants	17,700	20,000	50,000
MILITARY			
Armories Maintenance	3,100	4,300	3,100
Armories Utilities	22,400	19,500	22,400
Tennessee Army National Guard	3,400	3,000	3,000
PROBATION & PAROLE			
Adult Field Services	313,100	358,500	358,500
PUBLIC DEFENDERS	570,600	631,200	671,800
SAFETY			
Driver Control	37,700	99,800	24,800
Law Enforcement	967,800	1,087,800	1,159,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$5,095,100</u></u>	<u><u>\$5,801,700</u></u>	<u><u>\$5,854,100</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WILSON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$111,500	\$231,600	\$42,600
Environment	1,353,800	1,799,700	1,810,700
Parks	1,024,800	1,078,000	1,053,000
SECRETARY OF STATE			
Community Enhancement Grants	-	274,500	-
Library Construction	100,000	-	100,000
TENNESSEE ARTS COMMISSION GRANTS	22,700	17,900	15,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	497,000	500,200	548,100
Total	<u>\$3,112,300</u>	<u>\$3,904,400</u>	<u>\$3,572,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILSON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$95,800	\$499,200	\$323,300
Agricultural Fairs and Promotional Activities	10,300	8,800	8,400
Agricultural Resources Conservation Fund	69,200	20,400	9,900
Forestry Operations	141,300	217,300	190,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	16,000	42,200	42,200
Development District Grants	7,700	10,000	10,000
FastTrack Development Program	612,700	1,210,800	550,500
HIGHER EDUCATION			
TSU Cooperative Education	-	-	32,000
UT Agricultural Extension Service	141,800	160,200	140,700
UT County Technical Assistance Service	20,900	22,700	22,400
UT Institute for Public Service	43,600	46,100	45,200
UT Municipal Technical Advisory Service	37,100	53,000	52,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	63,800	119,800	100,600
Labor Standards	21,600	23,500	23,600
TOSHA	70,500	96,000	96,100
Workers' Compensation	232,500	277,400	276,800
Total	\$1,587,400	\$2,810,000	\$1,927,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILSON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$81,800	\$71,300	\$73,700
Highway Betterments and Maintenance	1,107,000	1,331,100	1,334,300
Safe Growth Grants	48,400	48,900	61,700
State Aid	237,700	270,500	278,000
Total Highway Construction	4,760,000	1,840,000	-
Total	<u><u>\$6,234,900</u></u>	<u><u>\$3,561,800</u></u>	<u><u>\$1,747,700</u></u>